Headquarters U.S. Air Force

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AFMS Group

4 Aug 04
1300-1530

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AFMS Group Agenda

Approval of Minutes – Mr. Costa	5 Min
FY06 POM Bills and Offsets – Mr. Gooding	15 Min
Other Procurement – Lt Col Kras	30 Min
Force Development Panel Proposal re: E&T TOA – Col Reidy	30 Min
Open Discussion	15 Min

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Minutes Approval

- 28 Jul 04 AFMS Group Minutes – Approved?
- Archives of AFMS Corporate Structure minutes can be found at:
  - O:\SG_Common\AFMS Corporate Structure

    - or –
  - https://kx.afms.mil/afmsengineroom

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AFMS Investment Equipment Program (Other Procurement) *Risks & Impacts*

Lt Col Kras
4 Aug 2004

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AFMS Investment Equipment Risks & Impacts

- **Purpose: Identify risks and impacts inherent in investment equipment program funded at PB05 baseline levels over POM cycle**
  - **Classification: Unclassified**
  - **Type: Informational**
  - **Length of Briefing: 30 minutes**
  - **Briefer:**
    - **Col Kim Slawinski, AF/SGR2**

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Overview

- Introduction
- Background
- Risk & Impact Assessment
- Conclusions
- Way-ahead
- Backup Slides (Investment Program Component RAPIDS)

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Introduction

- **FY04-05 OP funding short in the following baseline/ongoing investment programs, creating a “bow-wave” for resolution in out-years**
  - Picture Archive Communication Systems short by $8M
  - MSIM (Network Upgrade/Replacement) short by $8M
  - Combat Information Transport System is short by $16M

- **Current PB funded baseline is insufficient to address the following new high-interest initiatives**
  - Telephony implementation - $38.7M
  - Digital Mammography implementation - $25M
  - Magnetic Resonance Imaging modernization (to 3 TESLA) - $15M

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AFMS PY06-11 OP Program Reqmts & Funding profile

Air Force Medical Service - POM 06-11 Other Procurement Program							
Synopsis	FY06	FY07	FY08	FY09	FY10	FY11	FY06-11
Total Funded Baseline	79.8	79.1	77.7	66.8	67.7	68.6	439.8
Unfunded	18.4	20.5	4.8	20.9	22.1	23.9	110.6
Total Requirement	**98.2**	**99.7**	**82.6**	**87.8**	**89.7**	**92.5**	**550.4**

* Adjustment (Unfunded) presented on 14 & 16 April was $158.4M; included a wedge to present a level program that was subsequently removed by mutual agreement when the Budget Change Proposal submissions to TMA were generated

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Background

- **Annual OP Brief to AF/SG (Stand-up) – 15 March – Direction from Lt Gen Taylor - “Bring forward the investment program requirements and risks/impact if not funded”**
- **AFMS Group – 14 April – briefing defining requirements & risks presented. Approved by AFMS Group for inclusion in POM submission as an unfunded requirement**
- **AFMS Council – 16 April – SGM briefed total OP requirements to council from 14 Apr in summary form; risks/impacts not quantified in that briefing.**
- **AFMS Group – 21 May – decision to withdraw OP requirements from POM submissions to TMA; retained as internal bill -- rack and stack pushed this bill below the internal funding cut line**
- **AFMS Council – 8 July – AF/SGM briefed that OP program requirements were included in AFMS POM submission to TMA**
- **AFMS Group – 21/28 July – OP discussion presented to correct record; SGR requested that risk/impact element of OP program be briefed to Council or offline -- request approved 28 July to go through corp structure**

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Risks & Impact Assessment

- **Cannot close network back-doors at 74% of AFMS sites**
- **Cannot comply with CSAF Network Consolidation mandates at 59 of 80 sites**
- **Critical telephony infrastructure issues may cause catastrophic failure at a premium price tag**
- **Medical Investment Equipment refresh rates may be extended well beyond useful life-expectancy rates**

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Assessment, cont.

- Network cable plant/electronics refresh rates will slip
  - Increases in work stoppages due to H/W failure
  - Load/Density saturation point reached
    - Traffic jams affecting existing applications
    - New applications may not be deployable
  - Higher costs for engineering & installation labor
  - Increased costs for spares replenishment

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Assessment, cont.

- 21 sites will experience two or more year delay in obtaining telephony infrastructure needed for TNEX implementation
- Key/high-interest validated modernization initiatives will slip significantly to the right or die
  - Digital Mammography implementation - $25M
  - Magnetic Resonance Imaging (to 3 TESLA) - $15M

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Conclusions

- Little to no internal trade-off flexibility in this highly constrained program
  - Can’t handle unforeseen requirements (the next “telephony”)
  - Can’t accommodate schedule accelerations driven by mission (e.g. TNeX)
- Policy mandates won’t be fulfilled
- Deliberate, recurring modernization difficult with existing baseline
  - Can’t sustain new acquisitions with baseline

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Way-ahead

- Continue OP Working Group reviews to identify internal offsets and borrowing opportunities
- Seek reprogramming in FY05 from O&M to alleviate most critical shortfalls
- Address issue in the upcoming APOM cycle with Health Affairs
- Plan to fix in the out-years (POM 08-13)

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Force Development Panel Proposal

4 Aug 2004

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Force Development Panel ~~Proposal~~

- **Purpose: Request AF Group direct all Panels to remap all Education and Training TOA to the Force Development Panel**
  - **Classification: Unclassified**
  - **Type: Decisional**
  - **Length of Briefing: 15 min**
  - **Briefer: Col Pam Reidy, AFMSA/SGC , DSN 297-4496, pamela.reidy@pentagon.af.mil**

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Overview

- History
- Key Issues
- Proposal
  - Benefits
  - Risks
  - Timeline
- Summary

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History of Panel Mapping

- Fall 03 Panels initially engaged on mapping process
- E&T Assets primarily in AETC and AFMC
- SG/Special Interest Item IPTs met to review programs
  - AO Panel review of 311th HSW
  - FD Panel review of 882d TRG
    - Decision to keep Aerospace training in AO Panel with FD review and input

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Key Issues

- **Budget shortfalls in both Panels**
  - **Significant TDY to School shortfalls**
  - **Balancing program in execution year difficult due in part to programming, and scheduling conferences far in advance**
  - **Inadequate/and inequitable prioritization of conferences and courses between Panels…loss of central funded quotas**
- **No with-hold for E&T reduced flexibility/funding new starts**
  - **Funds carved out of other programs for requirements**
  - **No sense of "sculpting requirements, or building capabilities", just adding more…business as usual!**

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Panel Proposal

- **Re-map all E&T TOA from other Panels to FD**
  - **Start process with Panel PEMs and SGM/SGS advice**
- **Charge the E&T Working Group as the action arm, working the issues and developing recommendations for the Panel**
  - **Membership from: 311th, 882d, IHS, SGC, SGO, SGP, SGS Panels, CFM, (ideally represent CF, Panel, Corp inclusive)**
- **Benefits**
  - **Improved AFMS Long View perspective**
  - **Consistency and corporate oversight in prioritizing, funding and decision-making**
- **Risks**

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Timeline

- Prioritization ongoing
  - New validation sheet based on revised criteria
- PEMs and advisors ensure buried fund-lines are identified – 9 Aug
- E&T Working Group provide prioritized list of “Non-AFSC Awarding courses/conferences/symposia to FD Panel – 18 Aug
- Panel determines resourcing priorities, (administrative, TDY)
  - Competitive-bidding for conferences if $$ shortfall.
    - Encourage efficiencies and creative planning, use of ADL options

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Recommendation

- **Group approval Proposal**
- **Panel PEMs, SGM, SGS advisors, and MAJCOM resource staff ensure smooth process**
- **E&T Working Group meet as needed to meet timeline**
- **Final report**

Meeting Recap & Calendar

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- New Items
- Action Items
- Meeting Schedule:
  - AFMS Group: Wed., 11 Aug, 1300-1530
  - AFMS Council: Thu., 12 Aug, 0930-1100 (tentative)